

**Kansas Health Policy Authority
Submitted Budget**

	FY 2007 Approved	FY 2007 Revised	FY 2007 Revised with Supplemental Requests	FY 2008 Submitted with Enhancement Requests
Executive Director's Office				
Salaries	371,921	513,793	513,793	530,655
Other Operating Expenditures	25,500	40,500	40,500	40,500
Assistance (Business Health Partnership)	500,000	500,000	500,000	500,000
Subtotal	897,421	1,054,293	1,054,293	1,071,155
Finance and Operations				
Salaries	--	2,156,845	2,829,658	3,594,367
Other Operating Expenditures	--	2,565,850	2,690,793	2,641,870
Subtotal	--	4,722,695	5,520,451	6,236,237
Quality and Innovation				
Salaries	--	258,898	258,898	323,466
Other Operating Expenditures	--	384,972	634,972	1,470,980
Assistance (Generic Drug Program)	400,000	400,000	400,000	400,000
Subtotal	400,000	1,043,870	1,293,870	2,194,446
Data Policy and Evaluation				
Salaries	--	1,298,022	1,298,022	1,710,536
Other Operating Expenditures	--	157,501	157,501	1,850,226
Subtotal	--	1,455,523	1,455,523	3,560,762
Medicaid and HealthWave				
Salaries	7,467,999	4,982,652	5,693,720	6,402,733
Other Operating Expenditures	15,227,279	7,917,638	11,627,338	12,354,613
MMIS/Fiscal Agent Operations	38,186,821	32,247,770	32,247,770	28,336,660
HealthWave Clearinghouse	11,724,207	12,472,072	14,722,072	13,590,311
Assistance (Title XIX Medicaid)	1,228,081,600	1,228,081,600	1,228,081,600	1,248,050,759
Assistance (Title XXI SCHIP)	69,302,363	69,302,363	69,302,363	69,302,363
Subtotal	1,369,990,269	1,355,004,095	1,361,674,863	1,378,037,439
Other Federal Awards				
Salaries	285,259	308,313	308,313	309,672
Other Operating Expenditures	382,887	662,481	662,481	662,481
Subtotal	668,146	970,794	970,794	972,153
State Employee Health Benefits				
Salaries	2,829,676	1,263,660	1,263,660	1,376,773
Other Operating Expenditures	4,033,009	4,033,009	4,033,009	4,033,009
Assistance (Worker's Compensation)	16,709,000	16,709,000	16,709,000	16,709,000
Subtotal	23,571,685	22,005,669	22,005,669	22,118,782
	1,395,527,521	1,386,256,939	1,393,975,463	1,414,190,975

**Kansas Health Policy Authority
Submitted Budget**

	FY 2007 Approved	FY 2007 Revised	FY 2007 Revised with Supplemental Requests	FY 2008 Submitted with Enhancement Requests
Sources of Funding				
State General Fund	417,074,388	417,487,810	420,986,720	431,282,996
Children's Initiatives Fund	5,500,000	5,500,000	5,500,000	5,500,000
Fee Funds	127,005,343	126,445,045	126,449,650	126,387,125
Title XIX	765,858,941	753,657,881	756,579,363	768,784,780
Title XXI	54,231,261	56,335,901	57,479,846	54,156,924
Other Federal Funds	3,223,874	3,525,036	3,525,036	3,527,554
Other State Funds	<u>22,633,714</u>	<u>23,305,266</u>	<u>23,454,848</u>	<u>24,551,596</u>
	1,395,527,521	1,386,256,939	1,393,975,463	1,414,190,975